

Women's Commission

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	40,200	24,600	30,600	30,900	31,700
Dedicated	6,800	0	6,800	6,800	6,800
Total:	47,000	24,600	37,400	37,700	38,500
Percent Change:		(47.7%)	52.0%	0.8%	2.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,900	6,800	18,300	18,500	19,300
Operating Expenditures	19,100	12,300	19,100	19,200	19,200
Trustee/Benefit	20,000	5,500	0	0	0
Total:	47,000	24,600	37,400	37,700	38,500
Full-Time Positions (FTP)	0.16	0.16	0.36	0.36	0.36

Division Description

The purposes of the Idaho Women's Commission shall be: (1) to encourage and stimulate women to increase their participation in and contributions, whether paid or unpaid, to the social, political and economic progress of the local communities, the state and the nation, acting independently or in cooperation with similar commissions and committees established by the president of the United States and the Governors of other states; and (2) to engage in activities that encourage and stimulate the development of strong families.

[Statutory Authority: Idaho Code §67-6001 et seq.]

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	0.36	30,600	37,400	0.36	30,600	37,400
FY 2009 Base	0.36	30,600	37,400	0.36	30,600	37,400
Statewide Cost Allocation	0.00	100	100	0.00	100	100
Change in Employee Compensation	0.00	200	200	0.00	1,000	1,000
FY 2009 Total	0.36	30,900	37,700	0.36	31,700	38,500
Change from Original Appropriation	0.00	300	300	0.00	1,100	1,100
% Change from Original Appropriation		1.0%	0.8%		3.6%	2.9%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	0.36	30,600	6,800	0	37,400
FY 2009 Base					
Agency Request	0.36	30,600	6,800	0	37,400
Governor's Recommendation	0.36	30,600	6,800	0	37,400

Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follows: Controller's Fees \$100.

Agency Request	0.00	100	0	0	100
Governor's Recommendation	0.00	100	0	0	100

Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator.

Agency Request	0.00	200	0	0	200
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	1,000	0	0	1,000

FY 2009 Total					
Agency Request	0.36	30,900	6,800	0	37,700
Governor's Recommendation	0.36	31,700	6,800	0	38,500

Agency Request

Change from Original App	0.00	300	0	0	300
% Change from Original App	0.0%	1.0%	0.0%		0.8%

Governor's Recommendation

Change from Original App	0.00	1,100	0	0	1,100
% Change from Original App	0.0%	3.6%	0.0%		2.9%